

## FY 2001/02 - FY 2002/03 BUDGET SUMMARY

<b>Fiscal Year</b>	<b>Adopted FY 97/98</b>	<b>Adopted FY 98/99</b>	<b>Adopted FY 99/00</b>	<b>Adopted FY 00/01</b>	<b>Adopted FY 01/02</b>	<b>Approved FY 02/03</b>
<b>PROPERTY TAX RATES (In Mills)</b>						
Countywide Operating	5.1638	5.1579	4.9989	4.9989	4.9989	4.9989
Unincorporated Roads MSTU	0.6591	0.6591	0.6591	0.6591	0.6591	0.6591
Fire MSTU	<u>2.0971</u>	<u>2.0971</u>	<u>2.0971</u>	<u>2.0971</u>	<u>2.0971</u>	<u>2.0971</u>
<b>Total Operating Millages</b>	<b>7.9200</b>	<b>7.9141</b>	<b>7.7551</b>	<b>7.7551</b>	<b>7.7551</b>	<b>7.7551</b>
Voted Debt Service - Env Sensitive Lands	0.1271	0.1234	0.1170	0.1083	0.1031	0.0990
Voted Debt Service - Libraries	0.0716	0.0000	0.0000	0.0000	0.0000	0.0000
Voted Debt Service - Trails	<u>0.0000</u>	<u>0.0000</u>	<u>0.0000</u>	<u>0.0000</u>	<u>0.1177</u>	<u>0.1133</u>
<b>Totals</b>	<b>8.1187</b>	<b>8.0375</b>	<b>7.8721</b>	<b>7.8634</b>	<b>7.9759</b>	<b>7.9674</b>
<b>VALUE OF ONE MILL (In Thousands)</b>						
Countywide	\$12,466.0	\$13,226.4	\$14,339.8	\$15,399.4	\$16,945.5	\$17,792.8
Unincorporated Roads MSTU	\$6,260.1	\$6,585.4	\$7,029.2	\$7,564.9	\$8,410.9	\$8,831.4
Fire MSTU	\$6,221.9	\$6,545.2	\$6,989.9	\$7,523.5	\$8,368.0	\$8,786.4
<b>REVENUE SUMMARY (In Millions)</b> (After 5% statutory deduction where appropriate.)						
Ad Valorem	\$80.1	\$84.1	\$88.5	\$94.8	\$106.2	\$111.3
Federal	4.6	4.1	4.5	4.1	4.5	4.5
State	30.7	33.1	33.5	38.9	40.3	39.9
Local	142.6	135.3	148.7	162.2	173.6	114.7
Transfers (w/internal service charges)	37.7	24.6	31.4	35.7	23.5	33.2
Beginning Fund Balance (w/depreciation)	101.3	97.7	133.9	138.6	220.1	184.6
<b>Totals</b>	<b>\$397.0</b>	<b>\$378.9</b>	<b>\$440.5</b>	<b>\$474.3</b>	<b>\$568.1</b>	<b>\$488.2</b>
<b>EXPENDITURE SUMMARY (In Millions)</b>						
Personal Services	\$54.5	\$59.0	\$63.0	\$69.0	\$73.3	\$78.7
Operating	69.4	84.0	85.5	93.7	96.0	95.6
Capital	110.0	73.3	108.8	110.0	141.8	100.2
Debt Service	18.1	17.6	17.5	17.3	22.9	22.9
Grants and Aid	10.6	13.6	14.4	18.0	15.1	10.1
Constitutional Officer Transfers	44.4	48.5	52.0	56.7	61.8	64.9
Non-Operating - Reserves / Transfers	90.0	82.9	99.3	109.6	157.2	115.8
<b>Totals</b>	<b>\$397.0</b>	<b>378.9</b>	<b>\$440.5</b>	<b>\$474.3</b>	<b>\$568.1</b>	<b>\$488.2</b>